

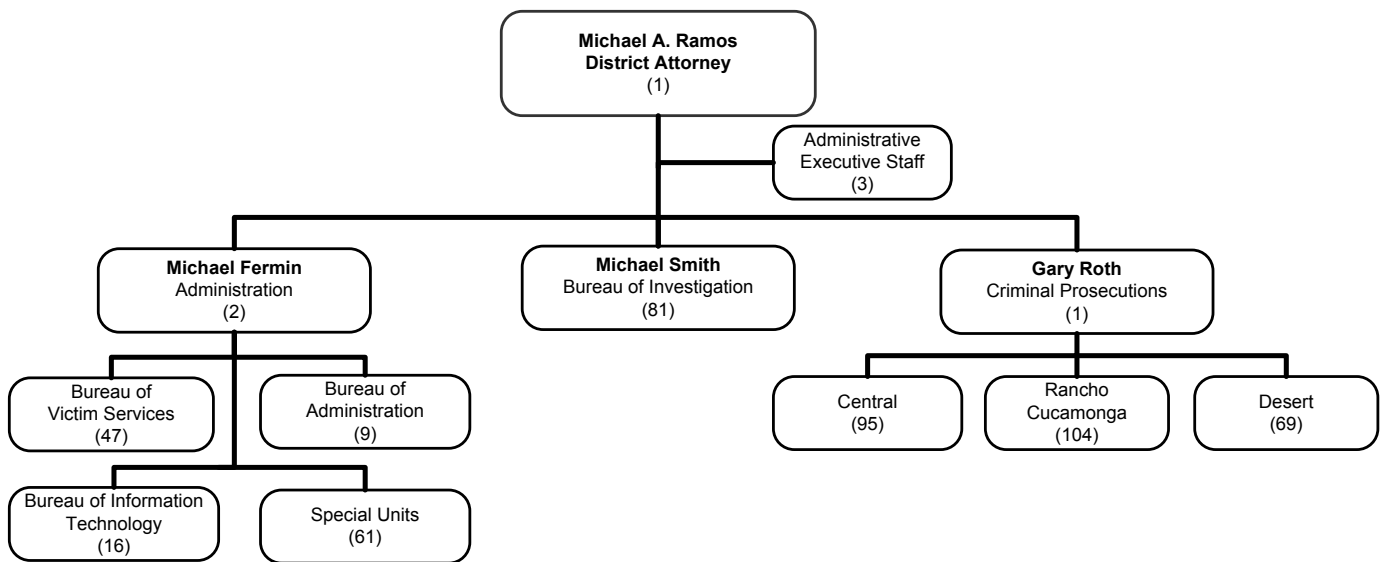
DISTRICT ATTORNEY Michael A. Ramos

DEPARTMENT MISSION STATEMENT

The San Bernardino County District Attorney's Office represents the interests of the people in the criminal justice system, as mandated by California State law. The District Attorney's Office serves the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- Created the Crimes Against Peace Officers Prosecution Unit (CAPO).
- Bureau of Victim Services processed 3,690 claims for a total of \$3.2 million.
- Implemented "One Call Marsy's Law Notification System" to better serve crime victims.
- Implemented an online training program to give attorney staff access to past recorded trainings.
- Implemented Phase 2 of the Human Trafficking Investigative Task Force, which is a joint investigative task force with the Sheriff/Coroner/Public Administrator.
- Efforts by the Human Trafficking Investigative Task Force resulted in 68 arrests.
- Commenced the first annual County Wide Victim's Week Memorial Ceremony.
- Gang Reduction Intervention Partnership graduated 2,250 students.
- Child Abduction Investigative Unit located and recovered 60 abducted children.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: MAINTAIN PUBLIC SAFETY

Objective(s): • *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

Department Strategy:

- *Minimize impact of crime upon the lives of victims and provide assistance as they participate in the criminal justice system.*
- *Minimize impact of crime upon the lives of child victims by providing assistance at the Children's Assessment Center.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Number of victims provided victim services by the Department.	5,224	5,033	4,810	5,250
Number of victims served at the Children's Assessment Center.	1,275	1,274	1,446	1,625

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective(s): • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy:

- *Respect the victims' Marsy's Law right to a speedy and prompt final conclusion of the case.*
- *Hold the guilty accountable and protect the innocent.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage of arrest reports reviewed within 90 days after initiation into the Department's case management system.	N/A	N/A	N/A	85%



SUMMARY OF BUDGET UNITS

	2014-15				
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget
<u>General Fund</u>					
Criminal Prosecution	65,839,206	34,878,602	30,960,604		489
Total General Fund	65,839,206	34,878,602	30,960,604		489
<u>Special Revenue Funds</u>					
Special Revenue Funds - Consolidated	10,176,991	5,721,012		4,455,979	0
Total Special Revenue Funds	10,176,991	5,721,012		4,455,979	0
Total - All Funds	76,016,197	40,599,614	30,960,604	4,455,979	0



5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Criminal Prosecution	61,251,118	60,855,936	63,053,045	65,614,944	65,839,206
Real Estate Fraud Prosecution	1,085,923	1,629,878	1,567,585	2,130,045	1,442,093
Auto Insurance Fraud Prosecution	749,707	746,136	719,710	874,784	1,019,532
Workers' Comp Insurance Fraud Prosecution	2,564,599	2,613,846	2,551,674	2,619,456	2,795,481
Specialized Prosecutions	4,524,175	3,463,435	3,071,711	3,305,772	2,071,921
Vehicle Fees - Auto Theft	838,676	823,000	807,532	827,958	874,224
State Asset Forfeitures	202,012	188,012	187,177	253,048	211,001
Federal Asset Forfeitures	826,524	942,215	739,959	1,147,264	1,762,739
Total	72,042,734	71,262,458	72,698,393	76,773,271	76,016,197

5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Criminal Prosecution	25,065,548	28,317,745	30,334,790	33,700,436	34,878,602
Real Estate Fraud Prosecution	784,400	1,620,467	720,000	1,263,000	950,000
Auto Insurance Fraud Prosecution	638,343	637,495	637,495	637,495	637,495
Workers' Comp Insurance Fraud Prosecution	2,175,000	2,173,413	2,173,413	2,366,103	2,245,179
Specialized Prosecutions	690,300	614,200	909,000	857,600	604,292
Vehicle Fees - Auto Theft	811,000	816,101	790,000	795,000	795,419
State Asset Forfeitures	224,000	187,924	160,000	170,000	135,000
Federal Asset Forfeitures	556,180	402,800	252,500	352,100	353,627
Total	30,944,771	34,770,145	35,977,198	40,141,734	40,599,614

5-YEAR NET COUNTY COST TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Criminal Prosecution	36,185,570	32,538,191	32,718,255	31,914,508	30,960,604
Total	36,185,570	32,538,191	32,718,255	31,914,508	30,960,604

5-YEAR FUND BALANCE TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Real Estate Fraud Prosecution	301,523	9,411	847,585	867,045	492,093
Auto Insurance Fraud Prosecution	111,364	108,641	82,215	237,289	382,037
Workers' Comp Insurance Fraud Prosecution	389,599	440,433	378,261	253,353	550,302
Specialized Prosecutions	3,833,875	2,849,235	2,162,711	2,448,172	1,467,629
Vehicle Fees - Auto Theft	27,676	6,899	17,532	32,958	78,805
State Asset Forfeitures	(21,988)	88	27,177	83,048	76,001
Federal Asset Forfeitures	270,344	539,415	487,459	795,164	1,409,112
Total	4,912,393	3,954,122	4,002,940	4,717,029	4,455,979



Criminal Prosecution

DESCRIPTION OF MAJOR SERVICES

The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally, the District Attorney's Office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the County; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney also has a duty to investigate crimes. District Attorney Investigators work to prepare cases for trial and initiate special criminal investigations. The Office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.

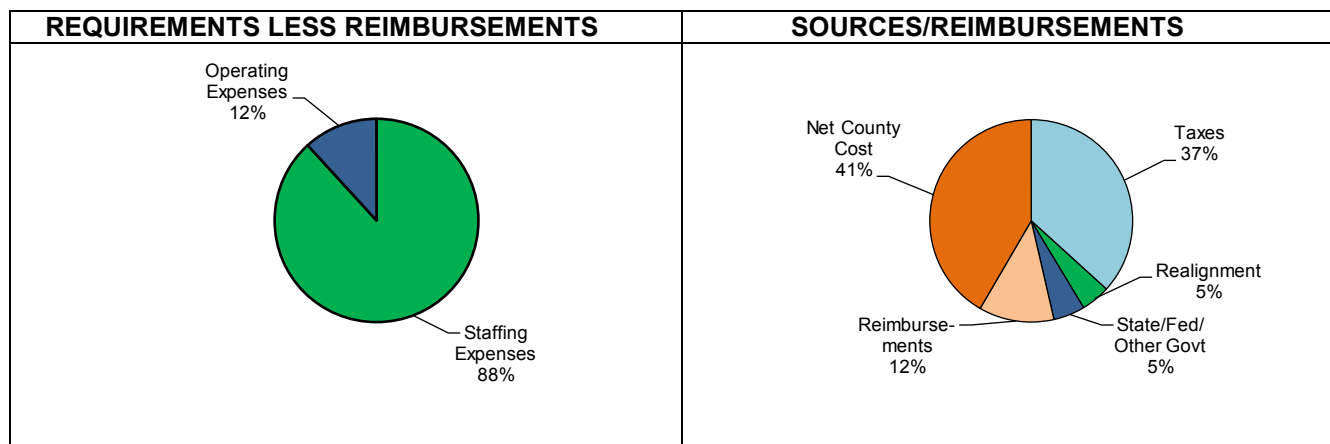
The District Attorney has an ethical and legal responsibility to the victims of crime. The Office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of the People, the District Attorney has a responsibility to keep the citizens of this County informed through regular interaction with the media and the public.

Budget at a Glance

Requirements Less Reimbursements*	\$74,693,649
Sources/Reimbursements	\$43,733,045
Net County Cost	\$30,960,604
Total Staff	489
Funded by Net County Cost	41%
*Includes Contingencies	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Final	2014-15 Adopted					
Regular	472	484	484	484					
Limited Term	5	4	4	5					
Total	477	488	488	489					
Staffing Expenses	\$63,857,937	\$65,100,013	\$66,156,594	\$65,825,830					

ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: General

BUDGET UNIT: AAA DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	64,052,068	61,514,896	62,613,082	63,065,056	66,156,594	65,825,830	(330,764)
Operating Expenses	6,126,962	7,436,066	7,429,839	7,988,767	8,169,150	8,792,819	623,669
Capital Expenditures	66,359	16,880	0	38,805	213,000	0	(213,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	70,245,389	68,967,842	70,042,921	71,092,628	74,538,744	74,618,649	79,905
Reimbursements	(9,132,312)	(8,198,605)	(8,515,366)	(7,980,105)	(9,068,300)	(8,854,443)	213,857
Total Appropriation	61,113,077	60,769,237	61,527,555	63,112,523	65,470,444	65,764,206	293,762
Operating Transfers Out	134,945	72,394	158,819	74,510	144,500	75,000	(69,500)
Total Requirements	61,248,022	60,841,631	61,686,374	63,187,033	65,614,944	65,839,206	224,262
Sources							
Taxes	20,562,500	22,242,500	25,790,117	26,532,500	25,672,500	27,300,000	1,627,500
Realignment	0	0	1,960,000	3,458,126	3,458,126	3,438,354	(19,772)
State, Fed or Gov't Aid	4,006,287	5,644,012	4,295,930	3,769,570	4,111,190	3,735,075	(376,115)
Fee/Rate	181	0	0	0	0	0	0
Other Revenue	496,340	428,834	532,238	427,252	420,523	405,173	(15,350)
Total Revenue	25,065,308	28,315,346	32,578,285	34,187,448	33,662,339	34,878,602	1,216,263
Operating Transfers In	(1,071)	0	0	38,096	38,097	0	(38,097)
Total Sources	25,064,237	28,315,346	32,578,285	34,225,544	33,700,436	34,878,602	1,178,166
Net County Cost	36,183,785	32,526,285	29,108,089	28,961,489	31,914,508	30,960,604	(953,904)
Budgeted Staffing					488	489	1

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

The majority of expenditures for the District Attorney's Office are for staffing (\$65.8 million) and operating expenses (\$8.8 million), primarily to fulfill the department's core responsibility of prosecuting crimes. These expenditures are funded mostly through \$31.0 million of Discretionary General Funding (Net County Cost) and \$27.3 million of Prop 172 revenues, required by law to be used for public safety activities. Other significant funding sources include reimbursements of \$8.9 million primarily from the department's special revenue funds, \$3.4 million of AB 109 realignment revenue, and \$3.7 million from various state/federal agencies.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by a net amount of \$224,262 primarily due to additional costs for computer equipment replacement, insurance, facility-related charges, COWCAP, software maintenance, and training/travel for newly hired staff.

Sources are increasing by \$1.2 million primarily due to an increase in Prop 172 funds of \$1.6 million, partially offset by a decrease in state/federal aid of \$376,115 because the department can no longer claim reimbursement for costs related to the prosecution of sexually violent predators.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$65.8 million fund 489 budgeted positions of which 484 are regular positions and 5 are limited term positions. The budgeted staffing reflects the addition of a contract Deputy District Attorney to assist with the continued prosecution of a criminal case related to the Department's Public Integrity Unit. This contract was approved by the Board of Supervisors on February 11, 2014 and is scheduled to terminate on June 30, 2015.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Management	7	0	7	7	0	0	7
Bureau of Administration	9	0	9	9	0	0	9
Bureau of Victim Services	47	0	47	43	4	0	47
Bureau of Information Technology	16	0	16	12	4	0	16
Special Units	60	1	61	59	2	0	61
Bureau of Investigation	77	4	81	77	4	0	81
Criminal Prosecution - Central	95	0	95	91	3	1	95
Criminal Prosecution - Rancho Cucamonga	104	0	104	101	3	0	104
Criminal Prosecution - Desert	69	0	69	65	4	0	69
Total	484	5	489	464	24	1	489



Management	Bureau of Administration	Bureau of Victim Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Elected District Attorney	1 Chief of District Attorney Administration	1 Victim Services Chief
1 Executive Secretary III	1 Secretary II	5 Supervising Victim Advocate
2 Asst. District Attorney	1 Administrative Supervisor I	16 Victim Advocate II
1 Executive Secretary II	2 Staff Analyst II	7 Victim Advocate I
1 Special Asst. Deputy District Attorney	2 Payroll Specialist	9 Office Assistant III
1 Public Affairs Officer	1 Fiscal Specialist	2 Paralegal
7 Total	1 Fiscal Assistant	2 Victim/Witness Claims Tech II
	9 Total	5 Victim/Witness Claims Tech I
		47 Total
Bureau of Information Technology	Special Units	Bureau of Investigation
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Departmental Info Svcs Administrator	1 Chief Deputy District Attorney	1 District Attorney Chief Investigator
1 Programmer III	2 Supervising Deputy District Attorney	1 Executive Secretary I
1 Departmental Systems Engineer	32 Deputy District Attorney	2 District Attorney Asst Chief Investigator
1 Supv Automated Systems Analyst II	1 Grand Jury Advisor	7 Supv District Attorney Investigator
5 Automated Systems Analyst I	5 Legal Research Attorney	44 Senior Investigator
2 Automated Systems Analyst II	3 Secretary II	14 Investigative Technician II
3 Business Systems Analyst I	5 Secretary I	3 Investigative Technician II
1 Programmer Analyst III	3 Paralegal	9 Office Assistant IV
1 Automated Systems Technician	1 Supervising Office Specialist	81 Total
16 Total	1 Accountant III	
	6 Office Assistant III	
	1 Office Assistant II	
	61 Total	
Criminal Prosecution - Central	Criminal Prosecution - Rancho Cucamonga	Criminal Prosecution - Desert
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Chief Deputy District Attorney	2 Chief Deputy District Attorney	1 Chief Deputy District Attorney
5 Supervising Deputy District Attorney	4 Supervising Deputy District Attorney	4 Supervising Deputy District Attorney
54 Deputy District Attorney	58 Deputy District Attorney	38 Deputy District Attorney
2 Secretary II	3 Secretary II	1 Secretary II
4 Secretary I	5 Secretary I	3 Secretary I
1 Supervising Office Specialist	1 Supervising Office Specialist	1 Supervising Office Specialist
1 Office Assistant IV	1 Office Assistant IV	19 Office Assistant III
23 Office Assistant III	29 Office Assistant III	2 Supervising Office Assistant
3 Office Assistant II	1 Supervising Office Assistant	69 Total
1 Supervising Office Assistant	104 Total	
95 Total		



Special Revenue Funds- Consolidated

DESCRIPTION OF MAJOR SERVICES

Real Estate Fraud Prosecution accounts for activity related to the investigation and prosecution of real estate fraud crimes in the County. On January 23, 1996, the Board of Supervisors (Board) adopted Resolution 96-14 to allow the county to collect, pursuant to Government code 27388, a \$2 fee upon recording documents. On December 9, 2008, the Board adopted Resolution 2008-311 authorizing an increase of this fee from \$2.00 to \$3.00. This fee is used to fund costs of the District Attorney's Real Estate Fraud Prosecution Unit. Sources are transferred to the District Attorney's Criminal Prosecution budget unit to offset the cost of staff assigned to prosecute real estate fraud.

Budget at a Glance

Requirements Less Reimbursements*	\$10,176,991
Sources/Reimbursements	\$5,721,012
Fund Balance	\$4,455,979
Use of Fund Balance	\$1,601,560
Total Staff	0

*Includes Contingencies

Auto Insurance Fraud Prosecution represents activity related to the investigation and prosecution of automobile insurance fraud. Insurance fraud is a particular problem for automobile policy holders. It contributes substantially to the cost of automobile insurance, particularly in urban areas. Prevention of automobile insurance fraud can significantly reduce insurance claim payments and may therefore produce a commensurate reduction in automobile insurance premiums. Under direction of the Insurance Commissioner, the California Department of Insurance makes funds available, as authorized by the California Insurance Code, to the District Attorney's Office for investigation and prosecution of automobile insurance fraud. Sources are transferred to the District Attorney's Criminal Prosecution budget unit to offset the cost of staff assigned to prosecute auto insurance fraud.

Workers' Compensation Insurance Fraud Prosecution accounts for activity related to the investigation and prosecution of workers' compensation insurance fraud. The California Department of Insurance, pursuant to Section 1871.83 of the California Insurance code, distributes funds to the District Attorney's Office for this purpose. These assessed funds represent a percentage of the total premiums collected by workers' compensation claims relating to the willful failure to secure the payment of workers' compensation. Of all money collected by the state, 56% is retained by the state for fraud investigation and 44% is distributed statewide to District Attorney Offices through a grant program. The funds received by San Bernardino County are administered through this budget unit. The insurance grant revenue is transferred to the District Attorney's Criminal Prosecution budget unit to offset the cost of staff assigned to prosecute workers' compensation insurance fraud.

Specialized Prosecutions was established in 1990-91 with funding from various fines and forfeitures for the District Attorney's Office to prosecute crimes such as hazardous waste dumping, consumer fraud and violations of Cal/OSHA laws. Sources are transferred to the District Attorney's Criminal Prosecution budget unit to offset the cost of staff associated with these specialized prosecutions.

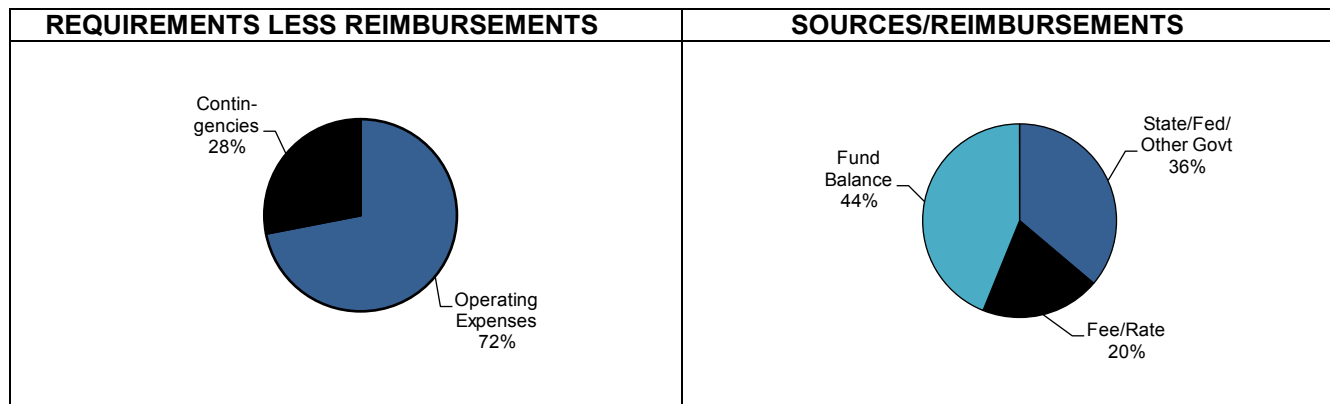
Vehicle Fees – Auto Theft accounts for the receipt of assessments on vehicles registered in San Bernardino County. In May of 1995, the Board adopted a resolution, pursuant to Vehicle Code 9250.14, to impose a \$1.00 fee on each San Bernardino County new and renewal vehicle registration. The revenue from this fee is used to enhance the capacity of local law enforcement and prosecutors to deter, investigate and prosecute vehicle theft crimes. This budget unit receives the District Attorney's share of the registration assessment on vehicles registered in San Bernardino County. Sources are transferred to the District Attorney's Criminal Prosecution budget unit to offset the costs of prosecuting and investigating automobile theft crimes.

State Asset Forfeitures represent receipt of the District Attorney's share of state asset forfeiture funds. The goal of asset forfeiture is to remove the profits from those who benefit from illegal activities. While seizures and arrests present a temporary setback for criminals, asset forfeiture is effective in permanently removing the proceeds from the criminals while diminishing their ability to continue the illegal enterprise. The law permits law enforcement agencies to use the proceeds of forfeitures to offset public safety expenses. Thus, law enforcement is able to convert criminal profits into supplemental funding to inhibit illegal activities. Sources are transferred to the District Attorney's Criminal Prosecution budget unit to help offset the cost of processing asset forfeiture cases.



Federal Asset Forfeitures account for the share of federal asset forfeitures processed by the District Attorney's Office. In 1982, Congress enacted the comprehensive Crime Control act that gave federal prosecutors new forfeiture provisions to combat crime. Also created by this legislation was the Department of Justice Assets Forfeiture Fund. Proceeds from the sale of forfeited assets such as real property, vehicles, businesses, financial instruments, vessels, aircraft and jewelry are deposited into this fund and are subsequently used to further law enforcement initiatives. Under the Equitable Sharing program, proceeds from the sale of these seized assets are often shared with participating state and local law enforcement agencies. The County's share of these funds are ultimately transferred to the District Attorney's Criminal Prosecution budget unit to assist with operating costs of the Department's Asset Forfeitures Unit and other eligible public safety expenses pursuant to established guidelines set forth by the U.S. Department of Justice.

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Special Revenue Funds - Consolidated

BUDGET UNIT: Various
FUNCTION: Public Protection
ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	6,836,889	6,399,296	6,731,791	6,168,581	7,476,527	7,322,572	(153,955)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	3,681,800	2,854,419	(827,381)
Total Exp Authority	6,836,889	6,399,296	6,731,791	6,168,581	11,158,327	10,176,991	(981,336)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	6,836,889	6,399,296	6,731,791	6,168,581	11,158,327	10,176,991	(981,336)
Operating Transfers Out	(1,071)	0	0	0	0	0	0
Total Requirements	6,835,818	6,399,296	6,731,791	6,168,581	11,158,327	10,176,991	(981,336)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	3,623,978	3,616,819	3,650,341	3,716,057	3,798,598	3,676,741	(121,857)
Fee/Rate	2,212,049	2,027,195	3,778,175	2,182,897	2,633,000	2,030,796	(602,204)
Other Revenue	41,522	23,495	17,361	8,577	9,700	13,475	3,775
Total Revenue	5,877,549	5,667,509	7,445,877	5,907,531	6,441,298	5,721,012	(720,286)
Operating Transfers In	0	780,606	0	0	0	0	0
Total Sources	5,877,549	6,448,115	7,445,877	5,907,531	6,441,298	5,721,012	(720,286)
Fund Balance					4,717,029	4,455,979	(261,050)
Budgeted Staffing					0	0	0

DETAIL OF 2014-15 ADOPTED BUDGET

2014-15				
	Requirements	Sources	Fund Balance	Staffing *
Special Revenue Funds				
Real Estate Fraud Prosecution (Fund REB)	1,442,093	950,000	492,093	7
Auto Insurance Fraud Prosecution (Fund RIP)	1,019,532	637,495	382,037	5
Workers' Comp Insurance Fraud (Fund ROB)	2,795,481	2,245,179	550,302	13
Specialized Prosecutions (Fund SBI)	2,071,921	604,292	1,467,629	9
Vehicle Fees - Auto Theft (Fund SDM)	874,224	795,419	78,805	3
State Asset Forfeitures (Fund SBH)	211,001	135,000	76,001	0
Federal Asset Forfeitures (Fund SDN)	1,762,739	353,627	1,409,112	0
Total Special Revenue Funds	10,176,991	5,721,012	4,455,979	37

*Staffing costs for positions funded by these Special Revenue Funds are budgeted in the District Attorney's General Fund budget unit.

Real Estate Fraud Prosecution: Requirements of \$1.4 million include transfers to the Department's Criminal Prosecution budget unit for the cost of staff assigned to real estate fraud prosecution (\$1.3 million) and \$163,957 set aside in contingencies for future allocation. Sources of \$950,000 represent the amount anticipated from the \$3.00 fee collected on recording documents for real estate fraud prosecution.

Auto Insurance Fraud Prosecution: Requirements of \$1.0 million include transfers to the Department's Criminal Prosecution budget unit for the cost of staff assigned to auto insurance fraud prosecution (\$637,495) and an amount set aside in contingencies for future allocation (\$382,037). Sources of \$637,495 represent projected grant funds from the California Department of Insurance.



Workers' Compensation Insurance Fraud Prosecution: Requirements of \$2.8 million include transfers to the Department's Criminal Prosecution budget unit for the cost of staff assigned to workers' compensation insurance fraud prosecution (\$2.2 million) and \$551,192 set aside in contingencies for future allocation. Sources of \$2.2 million reflect projected grant funds from the California Department of Insurance.

Specialized Prosecutions: Requirements of \$2.1 million include transfers to the Department's Criminal Prosecution budget unit for staffing and other costs related to specialized prosecutions (\$1.8 million) and \$250,998 set aside in contingencies for future allocation. Sources of \$604,292 reflect the Department's estimate of case settlements anticipated for 2014-15 (\$595,796) and interest earnings (\$8,496).

Vehicle Fees – Auto Theft Prosecution: Requirements of \$874,224 primarily include transfers to the Department's Criminal Prosecution budget unit for costs associated with prosecuting and investigating automobile theft crimes (\$768,959) and \$105,229 set aside in contingencies for future allocation. Sources of \$795,419 represent new and renewal registration assessment on vehicles registered in San Bernardino County.

State Asset Forfeitures: Requirements of \$211,001 primarily include transfers to the Department's Criminal Prosecution budget unit to help offset the costs of processing asset forfeiture cases (\$204,000) and \$6,770 set aside in contingencies for future allocation. Sources of \$135,000 reflect the anticipated proceeds from asset forfeitures.

Federal Asset Forfeitures: Requirements of \$1.8 million include transfers to the Department's Criminal Prosecution budget unit to assist with operating expenses of the Asset Forfeiture Unit (\$368,264) and an amount set aside in contingencies for future allocation (\$1.4 million). Sources of \$353,627 represent proceeds from federal asset forfeiture funds (\$350,000) and interest earnings (\$3,627).

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$981,336, primarily in contingencies, due to reductions in total sources (\$720,286) and fund balance (\$261,050) for 2014-15. The reduction in sources is primarily because of projected decreases in fees collected on recording documents, grant funds from the California Department of Insurance, and amounts received through case settlements.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with these consolidated special revenue budget units.

